

Program A: Administrative Services

Program Authorization: Act 44 of the 1998 Regular Session

PROGRAM DESCRIPTION

The mission of the Administrative Services Program is to provide cost effective and beneficial products and services in the areas of printing and forms management to fulfill needs of state agencies in an expeditious and supportive manner and to reduce the paperwork burden on state agencies and the public.

The goals of the Administrative Services Program are:

1. To provide ongoing quality printing and cost effective forms management.
2. To improve cost efficiency.
3. To enhance the availability of State Printing/Forms Management services.

The Administrative Services Program includes the following activities: Office of State Printing and the Office of Forms Management.

Administrative Services provides quality service at a cost less than or equal to commercial vendors, however, under certain circumstances it is appropriate to utilize resources from other state agencies as well as the private sector.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maintain an average customer response time at 6 days.

Strategic Link: This operational objective is an incremental step toward achieving Strategic Goal I: *To provide quality service at a cost equal to or less than commercial vendors by utilizing resources within State government as well as in the private sector.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: 'Customer response time' refers to the time between when a work order is received and when the order is shipped for delivery to customer.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 2 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average customer response time (in days)	Not applicable ¹	7	6	6	6	6

GENERAL PERFORMANCE INFORMATION: ADMINISTRATIVE SERVICES					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Forms Management:					
Number of requisitions received	11,670	11,047	11,280	10,744	12,799
Amount of sales	\$1,908,908	\$1,671,326	\$1,527,517	\$1,529,478	\$1,525,536
State Printing Office					
Number of printing jobs received	3,303	2,910	2,903	3,171	3,057
Amount of sales	\$2,033,301	\$2,048,948	\$1,976,296	\$2,207,370	\$2,042,437

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 2 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	3,978,765	5,207,334	5,207,334	5,177,945	5,101,459	(105,875)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$3,978,765</u>	<u>\$5,207,334</u>	<u>\$5,207,334</u>	<u>\$5,177,945</u>	<u>\$5,101,459</u>	<u>(\$105,875)</u>
EXPENDITURES & REQUEST:						
Salaries	\$973,993	\$912,502	\$1,002,095	\$1,029,682	\$1,029,682	\$27,587
Other Compensation	46,116	48,705	47,485	47,485	47,485	0
Related Benefits	183,227	177,314	216,535	220,358	220,358	3,823
Total Operating Expenses	2,678,918	3,853,813	3,725,207	3,780,420	3,703,934	(21,273)
Professional Services	0	200,000	200,000	0	0	(200,000)
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	96,511	15,000	16,012	100,000	100,000	83,988
TOTAL EXPENDITURES AND REQUEST	<u>\$3,978,765</u>	<u>\$5,207,334</u>	<u>\$5,207,334</u>	<u>\$5,177,945</u>	<u>\$5,101,459</u>	<u>(\$105,875)</u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	39	34	34	34	36	2
Unclassified	0	0	0	0	0	0
TOTAL	<u>39</u>	<u>34</u>	<u>34</u>	<u>34</u>	<u>36</u>	<u>2</u>

SOURCE OF FUNDING

This program is funded from Fees and Self-generated Revenues derived from the sale of forms and printing services to other state agencies and local governments.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$5,207,334	34	ACT 2 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$5,207,334	34	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$23,260	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$8,150	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	(\$6,737)	0	Risk Management Adjustment
\$0	\$100,000	0	Acquisitions & Major Repairs
\$0	(\$16,012)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$282	0	UPS Fees
\$0	\$79	0	Civil Service Fees
\$0	(\$311,051)	0	Other Adjustments - Professional Services - relocation moving expenses - and Operating Services - third party lease payment requirements ending in FY01
\$0	\$0	2	Other Adjustments - two positions to avoid agency layoff
\$0	\$100,984	0	Other Adjustments - Louisiana Acquisition Equipment Fund (LEAF) purchases - printing press replacement and delivery truck replacement to paid over a three year period
\$0	(\$4,830)	0	Other Adjustments - Office of Information Services adjustment to reflect assessment fee to be charged for computer support services
\$0	\$5,101,459	36	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$5,101,459	36	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$5,101,459	36	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.9% the existing operating budget. It represents 98.4% the total request (\$5,183,880) for this program. The major difference between total recommended and total existing operating budget is non-recurring expense for the relocation of the agency's plant facilities during FY01 (\$200,000). All applicable statewide policy adjustments have been applied to this program. Total request and total recommended differ mainly because of certain statewide policy adjustments - not funding inflation costs (-\$71,497). The recommended funding level should enable this ancillary program to continue to provide printing and forms management services that are cost effective for its customer agencies.

PROFESSIONAL SERVICES

There is no funding for Professional Services for this agency for Fiscal Year 2002.

OTHER CHARGES

There is no funding for Other Charges for this agency for Fiscal Year 2002.

ACQUISITIONS AND MAJOR REPAIRS

\$100,000	Office printing equipment
\$100,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS